

Department of Social and Health Services

**DP Code/Title: M1-93 Mandatory Caseload Adjustments**

**Program Level - 080 Medical Assistance**

Budget Period: 2003-05      Version: H1 080 2003-05 Fall Update

**Recommendation Summary Text:**

This is a request for additional funding to meet the projected expenditures resulting from changes in the 2003-05 Biennium Medical Assistance Administration (MAA) maintenance level caseload.

**Fiscal Detail:**

**Operating Expenditures**

	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 080</b>			
001-1 General Fund - Basic Account-State	30,874,000	39,751,000	70,625,000
001-2 General Fund - Basic Account-Federal	10,877,000	3,856,000	14,733,000
001-7 General Fund - Basic Account-Private/Local	1,646,000	3,300,000	4,946,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	55,809,000	61,223,000	117,032,000
760-1 Health Services Account-State	22,877,000	20,942,000	43,819,000
<b>Total Cost</b>	<b>122,083,000</b>	<b>129,072,000</b>	<b>251,155,000</b>

**Staffing**

**Package Description:**

This request is based on calculations of the incremental monthly change in the number of eligible persons between the March 2002 Caseload Forecast and the June 2002 Caseload Forecast for MAA. The calculated increase (or decrease) in the number of eligible persons was multiplied by Fiscal Year 2003 monthly per capita costs by fund source to provide an estimate of the increase (or decrease) in costs related to these caseload changes. Per capita costs and changes in eligible persons were calculated for each forecasted eligibility category.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This step contributes to the agency's strategic plan by assuring that MAA clients have access to quality health care.

***Performance Measure Detail***

**Program: 080**

**Goal: 10H Assure access to high quality health care**

No measures submitted for package

**Incremental Changes**

**FY 1**

**FY 2**

***Reason for change:***

The forecasted changes in the MAA caseload result in a need for increased funding to maintain health services coverage for additional MAA clients during the 2003-05 Biennium at current biennium levels.

***Impact on clients and services:***

This step includes funding projected as necessary to maintain existing services in the amount, duration, and scope, as are available to persons who are currently eligible for medical assistance and for the additional persons who will become eligible for MAA in the 2003-05 Biennium.

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***Impact on other state programs:***

Funding in this step directly affects clients of virtually all other DSHS programs. MAA is obligated to pay the costs of certain necessary medical services for eligible MAA clients served by the Aging and Adult Services Administration, for medical assistance-eligible children served by the Children's Administration, and for eligible Health and Rehabilitative Services Administration clients. Basic medical care services for eligible Department of Social and Health Services (DSHS) populations are the responsibility of MAA. As stated above, the funding sought in this step will assure that these populations and persons who are solely MAA-eligible clients, will have access to medical services of the amount, duration, and scope currently defined in the DSHS State Plan for Medical Assistance.

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

No revisions needed if funding is approved.

***Alternatives explored by agency:***

The MAA caseload, with the exception of the State Children's Health Insurance Program (SCHIP) is considered an entitlement, thus no alternatives were explored for the non-SCHIP projected caseload growth. If the Legislature limits SCHIP funding, MAA would impose enrollment caps on the program.

***Budget impacts in future biennia:***

This caseload is forecasted every budget cycle. The estimated minimum size of future budgetary impacts would include the second year's funding as adjusted by any subsequent forecast.

***Distinction between one-time and ongoing costs:***

Costs in this package are ongoing.

***Effects of non-funding:***

Non-funding of the caseload step is likely to result in a drop in coverage for certain optional eligibility groups and/or elimination of certain optional medical assistance services. Such actions by MAA would negatively affect the health status of the impacted populations and, in some instance, contribute to the costs of uncompensated care in Washington State's health system as a whole

***Expenditure Calculations and Assumptions:***

The values shown in this decision package are based on the incremental change by month between the March 2002 Caseload Forecast and the June 2002 Caseload Forecast, multiplied by the March 2002 forecasted per capita costs for the various MAA client populations. This calculation is summarized as:

(June 2002 Caseload minus March 2002 Caseload) X March 2002 per Capita Costs.

See attachment - MAA M1-93 Mandatory Caseload Adjustments.xls

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<b><u>Object Detail</u></b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Program 080 Objects</b>				
N	Grants, Benefits & Client Services	122,083,000	129,072,000	251,155,000
<b><u>DSHS Source Code Detail</u></b>				
<b>Program 080</b>		<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
<b>Fund 001-1, General Fund - Basic Account-State</b>				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	30,874,000	39,751,000	70,625,000
<i>Total for Fund 001-1</i>		<b>30,874,000</b>	<b>39,751,000</b>	<b>70,625,000</b>
<b>Fund 001-2, General Fund - Basic Account-Federal</b>				
<u>Sources</u>	<u>Title</u>			
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	158,000	(559,000)	(401,000)
767H	Children's Health Ins Prog (CHIP)	10,719,000	4,415,000	15,134,000
<i>Total for Fund 001-2</i>		<b>10,877,000</b>	<b>3,856,000</b>	<b>14,733,000</b>
<b>Fund 001-7, General Fund - Basic Account-Private/Local</b>				
<u>Sources</u>	<u>Title</u>			
5417	Contributions & Grants	1,646,000	3,300,000	4,946,000
<i>Total for Fund 001-7</i>		<b>1,646,000</b>	<b>3,300,000</b>	<b>4,946,000</b>
<b>Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa</b>				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	54,399,000	59,818,000	114,217,000
19TD	Title XIX Assistance (90%)	1,410,000	1,405,000	2,815,000
<i>Total for Fund 001-C</i>		<b>55,809,000</b>	<b>61,223,000</b>	<b>117,032,000</b>
<b>Fund 760-1, Health Services Account-State</b>				
<u>Sources</u>	<u>Title</u>			
7601	Health Services Account	22,877,000	20,942,000	43,819,000
<i>Total for Fund 760-1</i>		<b>22,877,000</b>	<b>20,942,000</b>	<b>43,819,000</b>
<b>Total Program 080</b>		<b>122,083,000</b>	<b>129,072,000</b>	<b>251,155,000</b>